

Service Area Strategic Plan

Department of Business Assistance (325)

11/29/2007 3:59 pm

Service Area 1 of 5

Virginia Jobs Investment Program (325 534 03)

Description

This service area involves the management of the Virginia Jobs Investment Program (formerly known as Workforce Services) at the Virginia Department of Business Assistance. The Virginia Jobs Investment Program (VJIP) is an integral part of the Commonwealth's economic development effort, as one of the most frequently utilized incentives for encouraging the expansion of existing companies and the attraction of new businesses to Virginia. In addition to serving as a single point of contact for coordinating state and local resources to help with recruiting and training needs, VJIP also provides value-added services and funding to help reduce the up-front human resource development costs for these firms, further spurring new job creation and capital investment.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly supports the agency mission of promoting economic growth by helping Virginia businesses prosper. In FY2007, the program assisted 497 businesses to create or retain 16,418 jobs, and involved over \$6.5 billion in new capital investment to the Commonwealth.

- *Describe the Statutory Authority of this Service*

The Virginia Jobs Investment Program (VJIP), now under the direction of VDBA, began in 1965 under the Virginia Community College System. VJIP (originally titled the Industrial Training Program, and then the Workforce Services program) was assigned to the Department of Economic Development in 1985. In 1996, VJIP became a part of the newly created Department of Business Assistance. §2.2-902.1 calls for the Department "to train and retrain individuals for specific employment opportunities at new, expanding, or existing business facilities in the Commonwealth." §2.2-904 calls for the agency to "develop a program to provide consulting services and funding to assist companies and businesses with retraining their existing workforces to increase productivity."

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
State Agencies	Economic Development and Workforce Training Agencies	50	136
Local and Regional Economic Development Agencies	Local and Regional Economic Development Offices	400	400
Business Community	VJIP - Businesses creating new jobs and retaining existing jobs	500	217,996

Anticipated Changes To Agency Customer Base

Figures released in July 2006 by the Virginia Employment Commission indicate that Virginia employers are adding jobs faster than the nation as a whole, a sign of above-average business growth. The number of Virginians employed grew 1.8% from June 2005 to June 2006, compared with 1.4% for the nation.

Virginia, as well as the nation as a whole, is already experiencing a shortage of skilled trade workers, engineers, and technicians. This shortage will be magnified over the next 5 to 10 years by retiring baby boomers. Companies such as DuPont; BWX Technologies; Goodyear; and Areva (formerly Framatome) are just a few already expressing a concern about being able to fill these job vacancies and are looking for support from the Commonwealth. We are talking about thousands of high skilled workers in the next 5 years.

Partners

Partner	Description
Community College System	Training
Department of Labor and Industry	Apprenticeship Program
Department of Taxation	Worker Retraining Tax Credit Program

Local Workforce Investment Boards	Memoranda of Understanding have been executed with several WIBs around the state to implement a joint incumbent worker training program.
Local, Regional and State Economic Developers	Business assistance and recruitment

Products and Services

- *Factors Impacting the Products and/or Services:*

The Virginia Jobs Investment Program budget has been reduced nearly 40% from 2002 levels, and must cautiously balance its obligations in order to serve all types of businesses while keeping this economic development incentive competitive for attracting business to the Commonwealth.

The implementation of a small business new jobs program and an economic development focused retraining program has been well-received by the community. The level of services demanded by smaller businesses is much higher than their larger counterparts as they lack the staff to carry out necessary tasks for employee recruitment and training. To date, VJIP project managers have met that demand, but further increases in demand may jeopardize the quality and timeliness of assistance. The elimination of Workforce Investment Act (WIA) funding for incumbent worker training also constricts VJIP's capacity to serve the small business sector.

Virginia's economic development efforts have been very successful and several high-profile projects are currently participating in the program, often in phases taking place over multiple years. More importantly, the size and quality of prospective economic development projects continue to put pressure on VJIP's funding. Virginia had been consistently ranked in the top five workforce incentive programs, as published by Expansion Management magazine, and fell out in late 2005 as declining budget dollars made reimbursements to companies less competitive with those offered by other states. Currently, all of our competitor states' workforce training incentive programs, with the exception of Maryland, are ranked ahead of Virginia.

Virginia currently has over 300,000 workers in manufacturing. The Bureau of Labor Statistics reports that Virginia has lost one in six manufacturing jobs since 2000. Continued economic globalization may pressure traditional manufacturers (and major employers in certain markets) to off-shore, putting communities with "traditional economies" at risk. In addition, the graying of the state's skilled labor force must be addressed with the development of a pipeline of new skilled workers to continue the productivity of Virginia's manufacturers.

- *Anticipated Changes to the Products and/or Services*

Should the additional funding be awarded as described in the Finance section, the VJIP program would implement the following products and services:

- Expand the New Jobs Program to make Virginia more competitive among other Southeast and Mid-Atlantic states. The increase will provide the capacity to serve at least 100 more firms to create or retrain an additional 5,000 jobs per year, and to make reimbursement rates more competitive with those offered by other states.
- Expansion of SWAM Workshop effort to 72 events reaching 1800 participants.
- Regional Manufacturing Coalitions: The coalitions will serve as advisory boards to create and promote solutions to the skilled trade worker shortage. These efforts are targeted to existing manufacturing firms facing the retirement of their skilled trades people, and focused on sustaining their ability to grow.
- SWaM New Jobs Program: We would assist at least 75 SWAM businesses annually to create and/or retain a projected total of 375 jobs.

- *Listing of Products and/or Services*

- New Jobs Program: This program targets expansions of existing Virginia companies or new facility locations which involve competition with other states or countries. Businesses must create a minimum of 25 net new jobs and make a capital investment of at least \$1 million.
- Small Business New Jobs Program: Supports existing Virginia companies which are for-profit, and have 250 employees or less company wide. Businesses must create a minimum of 5 net new jobs and make a capital investment of at least \$100,000.
- Retraining Program: This program provides services and funding to companies to assist in training their existing workforce. Companies participating in the program are typically those undergoing an integration of new technology into its production processes, changing product lines in keeping with marketplace demands, or substantially changing its service delivery process requiring new skills and technological capabilities. These upgrades and changes frequently lead to increased productivity and business growth. Companies must have a minimum of 10 full-time employees to retrain, and a new capital investment of at least \$500,000 is required.
- Local Incumbent Worker Training Program: The Virginia Jobs Investment Program will partner with regional Workforce Investment Board directors to launch joint incumbent worker training programs for existing businesses.

- SWaM Workshops: The Virginia Jobs Investment Program will provide organizational and human resource development workshops to fill a niche not currently offered by other small business service providers. This initiative will complement the procurement seminars offered by VDBA's Business Information Services team, and will assist businesses in making better hiring and management decisions, leading to increased productivity and growth.

Finance

- *Financial Overview*

The Virginia Jobs Investment Program reimburses less than 50 percent of the actual training costs incurred by the participating company. The company reimbursements are performance based and the company does not receive any funds until the new jobs have been filled for 90 days. VJIP does not participate in training for job attrition. In FY1999, the total appropriation for this program was \$15,797,074 with 22,081 jobs created at an average cost to the Commonwealth of \$715.41 per job. General funding for this program has been reduced by almost 49 percent since this time. Economic indicators signify that capital investments and labor demands continue to increase, and depending on demand levels for the program, Virginia Department of Business Assistance may be forced to refuse this important incentive for potential economic development projects during the next biennium.

VJIP must be funded and positioned to support the State's economic development marketing and retention effort. VJIP is requesting a total of \$6MM in additional funds (\$3MM for each year of the biennium) in support of increased demand for statewide economic development projects, and greater demand for incumbent worker retraining for saving jobs and increased competitiveness in the global market. Virginia had been consistently ranked in the top ten workforce incentive programs, as published by Expansion Management magazine, and fell out in late 2005 as declining budget dollars made reimbursements to companies less competitive with those offered by other states.

In addition, we are requesting \$200,300 for each year of the biennium to support the expansion of the SWAM Workshop effort. After conferring with small business providers around the Commonwealth, VJIP staff found that there were very limited offerings related to human resource development. Small business owners have limited resources for human resources training and often do not have dedicated human resource managers.

Lastly, we are requesting \$828,650 for each year of the biennium to launch a targeted SWaM Job Investment Program. In a small business, each employee plays a vital role in the success of the company. However, small businesses often do not have the financial capacity to formally train their employees. VJIP will develop an annual funding process to help offset employment training expenses for small businesses increasing productivity and/or expanding their full-time workforce. This includes, but is not limited to, certification courses, apprenticeship courses, community or technical college courses, or to bring a training program into the business.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$8,524,484	\$0	\$8,524,484	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$8,524,484	\$0	\$8,524,484	\$0

Human Resources

- *Human Resources Overview*

As of FY08, VJIP has 16 FTE classified positions and four hourly positions. All are supported with general funding.

- *Human Resource Levels*

Effective Date	6/30/2007	breakout of Current Employment Level
Total Authorized Position level	16	
Vacant Positions	0	
Current Employment Level	16.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)	16	
Part-Time Classified (Filled)		
Faculty (Filled)		

Wage	4
Contract Employees	
Total Human Resource Level	20.0

= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

The Virginia Jobs Investment Program (VJIP) Director is currently eligible for retirement. The historical knowledge about the program that this employee has will be a loss to the organization and the program.

There are also three other employees in VJIP that are or will be eligible for retirement within the next two to three years. These employees also have a long history of working with this program.

Service Area Objectives

- We will assist businesses in the Commonwealth to create and retain jobs through the economic development incentive offered through the Virginia Jobs Investment Program.

Objective Description

This service area objective encourages business growth, job creation, and capital investment in the Commonwealth by providing value-added services and funding to employers through the Virginia Jobs Investment Program, an integral part of Virginia's economic development effort.

Alignment to Agency Goals

- Agency Goal: The Virginia Department of Business Assistance will provide marketing incentives for new and expanding Virginia businesses to create job opportunities by offering consulting services, recruiting, training, retraining, and funding assistance.
- Agency Goal: The Virginia Department of Business Assistance will enhance the positive business climate in Virginia by providing information and solving problems for businesses as they move through the business life cycle: formation, stabilization, and growth.

Objective Strategies

- Support local, regional and state marketing teams by giving presentations to economic development prospects; participating in RFP's, and including incentive information in State marketing proposals.
- Increase awareness, update partners and allies (to include economic developers, community colleges, Workforce Investment Boards, et. al.) on program offerings and criteria.
- Revise and enhance marketing materials, including interactive marketing DVD.
- Visit local and regional partners to understand targeted industries; labor markets; recruitment and training resources to coordinate project start-ups and meet client needs.

Objective Measures

- Number of companies assisted by the Virginia Jobs Investment Program

Governor's Key: Measure Type: Measure Frequency:

Key Summary: We will increase the number of companies assisted by the Virginia Jobs Investment Program by 2% annually.

Measure Baseline: FY07: 497; Baseline is based on number of projects funded using a 5-year rolling average.

Measure Target: FY09: 522; FY10: 532; Target is based on number of projects funded using a 5-year average.

Data Source and Calculation: The Virginia Jobs Investment Program maintains an extensive project management information system to collect and analyze program activity. A 5-year rolling average is used to accommodate fluctuations in the business cycle.

- Number of jobs created and retrained through the Virginia Jobs Investment Program.

Governor's Key: Measure Type: Measure Frequency:

Key Summary: We will increase the number of jobs created and retrained through the Virginia Jobs Investment Program by 2% annually.

Measure Baseline: FY07: 16,418; Baseline is number of employees trained using a 5-year rolling average.

Measure Target: FY09: 15012; FY10: 15658; Target is number of employees trained using a 5-year rolling average.

Data Source and Calculation: The Virginia Jobs Investment Program maintains a project management information system to collect and analyze program activity. A 5-year rolling average is used to accommodate fluctuations in the business cycle.

- Achieve a return on investment within the first 12 months of a job being created through the Virginia Jobs Investment Program.

Objective Description

This service area objective ensures that program resources are used in an efficient and effective manner. The goal of the program is to recover the State's investment within one year through income and sales tax paid by each new job created.

Alignment to Agency Goals

- Agency Goal: The Virginia Department of Business Assistance will provide marketing incentives for new and expanding Virginia businesses to create job opportunities by offering consulting services, recruiting, training, retraining, and funding assistance.

Objective Strategies

- Educate staff and partners on connection between income and sales taxes paid and State's investment in new jobs created by VJIP projects.
- Limit project funding to annual ROI based on wages paid by new jobs.
- Maintain records to track project funding; jobs created; wages paid; etc.
- Negotiate with prospects and site consultants and give only "what it takes" to land project and limit State's exposure as much as possible.

Objective Measures

- Percentage of Virginia Jobs Investment Program projects that achieve a return on investment within the first 12 months of jobs being created at 100%.

Governor's Key: Measure Type: Measure Frequency:

Measure Baseline: FY07: 100%.

Measure Target: FY09: 100%; FY10: 100%

Data Source and Calculation: Return on investment incentive table is provided by the Virginia Department of Taxation annually and is used to calculate income tax and sales tax revenues based on wages. Virginia Jobs Investment Program uses this table to gauge the scope of incentive which should be offered to economic development prospects. VJIP has a policy of achieving return on investment within the first 12 months of the new job being created.

- Maintain a high level of overall customer satisfaction with the Virginia Jobs Investment Program.

Objective Description

This service area objective ensures accountability to our customer base. VJIP conducts an annual electronic client satisfaction survey regarding project manager professionalism, accessibility, responsiveness, flexibility and helpfulness. The survey also asks for feedback on the overall program's ease of use and responsiveness to their needs.

Alignment to Agency Goals

- Agency Goal: The Virginia Department of Business Assistance will provide marketing incentives for new and expanding Virginia businesses to create job opportunities by offering consulting services, recruiting, training, retraining, and funding assistance.
- Agency Goal: The Virginia Department of Business Assistance will enhance the positive business climate in Virginia by providing information and solving problems for businesses as they move through the business life

cycle: formation, stabilization, and growth.

Objective Strategies

- Design user-friendly survey allowing clients to quickly complete information in an effort to increase response rates.
- Have project managers personally follow up with clients who have not responded to survey regarding status.
- Collect survey information and compare with previous results.
- Identify comments and feedback from clients for continuous improvement items.
- VJIP's director is a member and past-President of the National Association of Industry-Specific Training Directors, which has representation from almost all 50 states. Through this association and its annual meetings, information is collected and best practices benchmarked not only on all of Virginia's competitor state programs but also on other states using innovative ways to provide services and funding to companies.

Objective Measures

- Percent of Virginia Jobs Investment Program customers rating the overall program as "good" or "excellent."

Governor's Key: Measure Type: Measure Frequency:

Frequency Comment: FY07 survey in progress at time of plan submission.

Measure Baseline: FY06: 98%

Measure Target: FY09: >=95%; FY10 >=95%

Data Source and Calculation: The Virginia Jobs Investment Program conducts an annual electronic client satisfaction survey regarding project managers' professionalism, accessibility, responsiveness, flexibility, and helpfulness. The survey also asks for feedback on the overall program's ease of use and responsiveness to their needs.

Service Area Strategic Plan

Department of Business Assistance (325)

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Service Area 2 of 5

Business Formation Services (325 534 18)

Description

Business Formation Services contributes to the economy of Virginia by integrating entrepreneurship into the Commonwealth's economic development efforts. The service area encourages new business formation by providing technical assistance to entrepreneurs on state licensing, permitting, registration and regulatory requirements and by providing developmental opportunities for entrepreneurs.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission**
 The programs offered in by Business Formation Services directly align with Virginia Department of Business Assistance's mission to promote economic growth by helping Virginia businesses prosper. These programs accelerate business formation by making it easier for young companies to understand and access the more than 110 regulatory and business assistance programs administered by 26 different state agencies in the Commonwealth.
- Describe the Statutory Authority of this Service**
 Chapter 22, Sections 2.2-900 through 904.1 of the Code of Virginia directs the Virginia Department of Business Assistance to serve as the liaison between "business and state government in order to promote the development of Virginia's economy."

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Business Community	Existing business establishments	8,500	217,996
Business Community	Potential entrepreneurs	11,000	65,000
	Small Business Incubators	25	29

Anticipated Changes To Agency Customer Base

Entrepreneurial activity in the Commonwealth continues to increase and to become more important to the overall economy of the state as evidenced by the net increases in the number of business establishments on the roles of the Virginia Employment Commission with less than 250 employees and the increase in the number of active state business tax identification numbers recorded at the Department of Taxation. While economic globalization has pressured some traditional manufacturers in the state to move off shore, service industries have continued to develop and expand. As demand for support increases, the services and programs provided by the Virginia Department of Business Assistance will also need to expand.

Partners

Partner	Description
Center for Rural Development	Loans
Chamber of Commerce	Existing Business Support
Community College System	Training
Department of Agriculture and Consumer Affairs	Financing resource for clients
Incubators	Entrepreneurial start-up
Local, Regional and State Economic Developers	Business assistance and recruitment
Small Business Administration	Small business loans
Small Business Development Centers	Business classes and counseling

Tobacco Indemnification & Revitalization Commission	Southside Tobacco Capital Access Program
Universities	Training
Virginia Tourism Corporation	Tobacco Region Tourism Development Loan Program

Products and Services

- *Factors Impacting the Products and/or Services:*

Early stage assistance often comes in the form of information and encouragement. Entrepreneurs expect state processes to be accessible, comprehensible and easy to complete. However, because entrepreneurs have different levels of business experience, resources, and professional guidance they often have difficulty interfacing with the state. New business owners are generally "time starved" and can become frustrated with the state's bureaucracy.

The products and services of this service area are being developed and expanded to make access to all existing state resource and regulatory processes more intuitive and more readily available to the business community. While we are using technology to improve access to information, we are also using one on one counseling to solve complex problems. Our goal is to be the one stop business need to make in order to understand the requirements of doing business in Virginia.

- *Anticipated Changes to the Products and/or Services*

A product currently under development is the One-Stop Small Business Permitting Program. Established during the 2007 session of the General Assembly the One-Stop is an interactive electronic portal, designed to help entrepreneurs cut through the red-tape of doing business in the Commonwealth. It will assist businesses obtain the necessary licenses, permits, and registrations they will need to operate in the Commonwealth by seamlessly linking the 26 state agencies that may impact their formation. These 26 agencies currently have over 110 regulatory and assistance programs with more than 400 forms that a business may need in order to operate in the Commonwealth. Not only will the One-Stop Small Business Permitting Program help businesses understand the rules and regulations needed to operate but it will also allow them to file for permits electronically, without duplicating their efforts.

We believe that the first phase of the program will come on line mid FY2008 and once tested it will be rolled out to the general public in FY2009.

- *Listing of Products and/or Services*

- One-Stop Small Business Permitting Program - A new initiative of the Commonwealth, this interactive electronic portal will help entrepreneurs determine formation requirements and assist with the completion of the filing and permitting process. Currently, there are 26 different state agencies, with over 400 forms, and over 100 business regulatory and assistance programs that could touch a business during its formation process.
- Entrepreneur Express - These half day events identify entrepreneurs, link them with resources and motivate them to take the next step to grow their business. The Entrepreneur Advisory Team has been established to maximize collaboration between local, state and federal service providers.
- Virginia Business Information Center - The Virginia Business Information Center (VBIC) is a gateway for assistance with business formation. The service can be accessed by phone, email and live chat and provides tailored solutions to the entrepreneur.
- Business Information Partner Training - This semi-annual, half day training session target's the economic development ally network to improve collaboration within the support network for entrepreneurs. The seminar reviews the most used of the state's 110 business regulatory and assistance programs.

Finance

- *Financial Overview*

Business Formation Services receives their funding from the general fund.

However, the agency has approximately \$30,000 in non-general funds that has been received from the quarterly seminar registrations previously administered by the marketing division. These dollars will be transferred to this service area to help absorb some of the costs associated with administering One-Stop Small Business Permitting Program.

Two FTE's will be requested, one in fiscal year 2009 and one additional in fiscal year 2010, to work the One-Stop Small Business Permitting Program. Additional funds are being requested to cover the salary and benefit costs for these two positions.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$320,704	\$30,000	\$320,704	\$30,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$320,704	\$30,000	\$320,704	\$30,000

Human Resources

- *Human Resources Overview*

The staff delivering the programs in the Business Formation Service Area is at capacity and technology is being fully utilized to stretch staff productivity. The One-Stop Small Business Permitting Program will be online by January 2008 putting additional pressure on this staff. The Virginia Business Information Center will need two additional business councilors, one in each year of the biennium, to keep up with demand.

- *Human Resource Levels*

Effective Date	6/30/2007
Total Authorized Position level	6
Vacant Positions	Ø
Current Employment Level	5.5
Non-Classified (Filled)	
Full-Time Classified (Filled)	5.5
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	5.5

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

We expect demand for the programs and services delivered in this service area to grow as entrepreneurial activity in the Commonwealth continues increases. When the Virginia Business Information Center (VBIC) begins to handle the customer service function for the One-Stop Small Business Permitting Program, we expect the volume of inquires to increase significantly.

- *Anticipated HR Changes*

The Virginia Business Information Center (VBIC) staff is at capacity and in order to handle project increases in number of businesses using the service we will require the addition of one new VBIC Councilor in FY2009 and another councilor in FY2010.

Service Area Objectives

- Support and encourage the creation of new businesses in the Commonwealth.

Objective Description

This service area objective encourages new business formation by providing technical assistance to entrepreneurs on state licensing, permitting, registration and regulatory requirements and by providing developmental opportunities for entrepreneurs.

Alignment to Agency Goals

- Agency Goal: The Virginia Department of Business Assistance will enhance the positive business climate in Virginia by providing information and solving problems for businesses as they move through the business life cycle: formation, stabilization, and growth.

Objective Strategies

- Promote contact with the Virginia Business Information Center as the gateway to all state businesses services.

- Work with VIPnet to maintain and expand the One-Stop Small Business Permitting Program.

Objective Measures

- Number of business establishments in the Commonwealth.

Governor's Key: Measure Type: Measure Frequency:

Frequency Comment: Annual test with quarterly updates.

Measure Baseline: 12/31/06 - 214,996 business establishments.

Measure Target: 06/30/10 - 235,000 number of business establishments.

Data Source and Calculation: The VEC ES202 database records business establishments in the Commonwealth.

- Customer satisfaction for those using the services of the Virginia Business Information Center (VBIC).

Governor's Key: Measure Type: Measure Frequency:

Frequency Comment: Surveys are sent out monthly to VBIC client. The surveys are compiled and analyzed quarterly

Measure Baseline: 06/30/37 - rating of 3.5 out of 5.

Measure Target: 06/30/10 - rating of 4 or better out of 5.

Data Source and Calculation: A monthly electronic client satisfaction survey is sent to all VBIC users regarding the business counselors' professionalism, accessibility, responsiveness and usefulness of the assistance provide.

Service Area Strategic Plan

Department of Business Assistance (325)

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Service Area 3 of 5

Administrative Services (325 534 22)

Description

Administrative Services within the Virginia Department of Business Assistance (VDBA) provides administrative support to the agency's staff by providing financial management, human resource management, government procurement, information technology, performance management, and legislative services.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area directly aligns with the Virginia Department of Business Assistance (VDBA) mission to promote economic growth by helping Virginia businesses prosper by providing assistance, guidance and support to all service areas within the agency.
- *Describe the Statutory Authority of this Service*
Chapter 22, Sections 2.2-900 through 904 provides for the establishment of the Virginia Department of Business Assistance and its divisions, and establishes the authority of the department director.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agency Staff	Agency staff	56	56

Anticipated Changes To Agency Customer Base

The only known anticipated changes to the customer base for Administrative Services will be the addition of approximately 10 FTE's with the implementation of the One-Stop Small Business Permitting Program and the potential decrease by as much as 10% which represents the current staff who are presently eligible for retirement.

Partners

Partner	Description
Auditor of Public Accounts	Overseeing state agency for all internal control and compliance.
The Department of Accounts	Overseeing state agency for all accounting transactions, policies and procedures.
The Department of Human Resource Management	Overseeing state agency for all human resource transactions, policies and procedures.
The Department of Planning and Budget	Overseeing state agency for all budget transactions and the Strategic Planning process.
Virginia Information Technology Agency	Overseeing state agency for all electronic data exchange and telephone service.

Products and Services

- *Factors Impacting the Products and/or Services:*
Administrative Services will continue to see additional responsibilities as more and more requirements and directives are published by overseeing State Agencies. i.e. Department of Accounts, Department of Human Resources Management, Department of Taxation, Auditor of Public Accounts, etc.
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - Accounting: All deposits, travel reimbursement vouchers, vendor invoices, project reimbursements, procurement, maintaining the equipment inventory and surplus property records, overseeing the MasterCard Small Purchase Charge Card and Travel Charge Card programs, monthly reconciliations and policy development and interpretation

are handled in the Administration Service Area.

- Payroll: All payroll related transactions are processed through Administrative Services. The documents are submitted to the Department of Accounts Payroll Service Bureau to be entered in to the Commonwealth Integrated Payroll/Personnel System (CIPPS). All entries are verified and the payroll is certified for processing. The paychecks are delivered to Administrative Services for distribution.
- Human Resources: All HR functions are handled within the Administrative Services. This will include benefits, workers compensation, compensation and classification, pay transactions, leave accounting, recruitment, employee relations, policy development and interpretation, coordination with payroll and reporting.
- Budget: All budgetary transactions and distribution are processed in Administrative Services.
- Financial Reporting: All monthly, quarterly and annual reports as required are compiled and submitted by the Administrative Services.
- General Support: This consists of overseeing the mailroom function, coordinating the use and scheduling of the fleet vehicles, package pick ups and deliveries, staffing the receptionist desk, answering and directing phone calls from outside callers and/or visitors.
- Business Appreciation Week: An annual statewide event coordinated by VDBA, Business Appreciation Week is a state-wide effort to acknowledge the contributions Virginia businesses make to the Commonwealth's economy and quality of life.

Finance

- *Financial Overview*

The budget for Administrative Services includes Information Technology and all administrative related expenditures for the agency. This will include all required insurance payments and administrative salaries and benefit costs. This service area is funded entirely by general funds.

Administrative Services will transfer \$40,000 to Financial Services for Economic Development to be used towards their payroll and benefit costs of the non-general funded positions. This will help in the preservation of loan funds, which would normally be used for payroll costs.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,680,698	\$0	\$1,680,698	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,680,698	\$0	\$1,680,698	\$0

Human Resources

- *Human Resources Overview*

The Administrative Services staff consists of an Agency Director, Deputy Director, Human Resource Manager, Information Technology Director, Fiscal Office of four, Agency Receptionist, Legislative and Community Affairs Liaison and one Marketing/Research staff person. The Assistant to the Agency Director is a wage employee. We have one Confidential Policy Analyst position which is vacant.

- *Human Resource Levels*

Effective Date	6/30/2007
Total Authorized Position level	12
Vacant Positions	1
Current Employment Level	11.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	11
Part-Time Classified (Filled)	0
Faculty (Filled)	0

breakout of Current Employment Level

Wage	1
Contract Employees	0
Total Human Resource Level	12.0

= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

Within the next one to three years Administrative Services could lose up to four personnel due to retirement eligibility. Three of which are key positions in the Administrative processes.

Service Area Objectives

- Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

Administrative Services will strive to achieve "meets expectations" on all elements of the Management Scorecard.

Alignment to Agency Goals

- Agency Goal: The Virginia Department of Business Assistance will provide effective management of the agency personnel and state resources.

Objective Strategies

- We will work with DEQ to participate in their Environmental Enterprise (E2) program to enable us to achieve a meets expectations rating in the Resource Stewardship category of the Management Scorecard.

Objective Measures

- Percent of scorecard categories marked as "meets expectations" for the agency.

Governor's Key: Measure Type: Measure Frequency:

Frequency Comment: Baseline established end of FY2007 and will be evaluated and posted quarterly.

Measure Baseline: 06/30/2007 83.3% - meets expectations ratings in Management Scorecard

Measure Target: 06/30/2010 100% - meets expectations ratings in the Management Scorecard

Data Source and Calculation: The Management Scorecard grades the agency on 6 criteria. The number of cases where the agency scored "meets expectations" is then divided by six. Our overall scorecard rating is 83.3%.

- Be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Description

We will work towards the goal of the Commonwealth of protecting the public's safety and security and continuing to provide necessary services in the event of an emergency.

Alignment to Agency Goals

- Agency Goal: The Virginia Department of Business Assistance will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth preparedness and the Virginia Department of Emergency Management.

Objective Measures

- Agency's Continuity of Operations Plan (COOP) Assessment Score.

Governor's Key: Measure Type: Measure Frequency:

Frequency Comment: Measure established in September of 2007 and will be evaluated annually.

Measure Baseline: 09/2007 - 47%- of COOP Assessment Review.

Measure Target: 06/30/10 - 75% - of COOP Assessment Review.

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan. Our overall assessment percentage for our 2007 COOP plan was 47%.

Service Area Strategic Plan

Department of Business Assistance (325)

11/29/2007 3:59 pm

Service Area 4 of 5

Financial Services for Economic Development (325 534 23)

Description

The Virginia Department of Business Assistance service area, Financial Services for Economic Development, implements the Virginia Small Business Financing Act, assisting Virginia's new and existing businesses, as well as businesses expanding into Virginia, by increasing access to capital through the creative application of public and private financing. The goal is to maximize employment opportunities and investment throughout the Commonwealth.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly aligns with the Virginia Department of Business Assistance's by providing financing for the benefit of new and expanding businesses to assist in the creation and retention of jobs.

- *Describe the Statutory Authority of this Service*

Sections 2.2-2279 through 2308, known as the Virginia Small Business Financing Act, recognizes the need to assist small businesses in obtaining financing which in turn will promote and develop the long-term economic development of the Commonwealth through the improvement of its tax base and the promotion of employment. The Act establishes the governmental body, the Virginia Small Business Financing Authority, and the structure, powers, duties, and authority of this public body corporate and political subdivision of the Commonwealth.

Section 2.2-2309 establishes the creation, administration, and management of the Virginia Export Fund. All funding for this program was removed in 2000.

Section 2.2-2310 establishes the creation, administration, and management of the Virginia Small Business Growth Fund, also known as the Virginia Capital Access Program.

Section 2.2-2311 establishes the creation, administration, and management of the Capital Access Fund for Disadvantaged Businesses.

Sections 10.1-1197.1 establishes the creation, administration, and management of the Small Business Environmental Compliance Assistance Fund.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Banks	Banks	40	124
Local Industrial/Economic Development Bond Issuing Authorities	Local and Regional Economic Development Agencies	200	400
Local Industrial/Economic Development Bond Issuing Authorities	Local Industrial/Economic Development Authorities	9	150
Business Community	Small Businesses financed	585	172,000
Business Community	Small Businesses served	1,960	172,000
State Agencies	State Agencies	5	136

Anticipated Changes To Agency Customer Base

The need for financing for new and expanding small businesses has been described by some knowledgeable people in the industry as "infinite". Historically, demand has exceeded supply in all types of financing. With the change in our economy away from a manufacturing base to a service based economy, requests for financing short term working capital and "soft" assets, items with no real collateral value, has become more prevalent.

With the growth in "technology-based" entrepreneurs, especially in Northern Virginia, and the concurrent decline in equity financing since 2001, the number of requests that require equity infusions has remained strong and continues to appear to

be a need, especially in the area of “seed” financing.

As more large businesses consolidate to gain efficiencies and improve profit margins, more small businesses are created. According to the Small Business Administration, as of 2005 (the most current data available), Virginia had 173,749 small businesses with 500 or fewer employees, up 21.9% from 2003. Given that financing is always a critical component to any new or expanding small business, it can be assumed that the need for financing will increase as the number of small businesses increases.

In order to improve efficiency within state government, the Virginia Small Business Financing Authority has partnered with a number of state agencies to create and administer financing programs for them. The VSBFA continues to be a resource for the Virginia Economic Development Partnership and is frequently brought in to discuss financing needs with their prospective clients.

Partners

Partner	Description
Center for Rural Development	Loans
Department of Agriculture & Consumer Affairs	Financing resource for clients
Department of Environmental Quality	Small Business Compliance Assistance Fund
Department of Minority Business Enterprise	Small, women and minority business certification and P.A.C.E. Program
Department of Social Services	Child Day Care Financing Program
Incubators	Entrepreneurial start-up
Local, Regional and State Economic Developers	Business assistance and recruitment
Small Business Administration	Small business loans
Small Business Development Centers	Business classes and counseling
Tobacco Indemnification & Revitalization Commission	Southside Tobacco Capital Access Program
U. S. Economic Development Administration	Federal Economic Development Loan Fund Program
Virginia Economic Development Partnership	Financing resource for clients

Products and Services

- *Factors Impacting the Products and/or Services:*

As the number of small businesses increase in Virginia, the need for providing financing and financial assistance to those businesses will also increase. While some of these businesses will be able to obtain financing through the private sector, a percentage will require government assistance to obtain the financing needed to grow and add more jobs.

The increase in the number of small businesses is coinciding with a decrease in the availability of financing for start ups and high growth companies as banks continue to focus on improving credit quality and the efficient delivery of loan products through credit scoring. Both of these factors should cause an increase in the demand for government financing products, especially in the distressed rural and urban areas of the Commonwealth. According to the FDIC, the number of financial institutions in Virginia declined by 14% since the beginning of 2006. Further FDIC data shows the dollar amount of loans made by Virginia's commercial banks decreased by 7% during the period of 2006 – 2007. The majority of bank lending done today is in the areas of commercial and consumer real estate. This demonstrates the need for alternative sources like government financing programs for operating companies.

Demand for loan programs targeted to assist specific industry and demographic segments such as small, women and minority owned businesses, tourism, motorsports, adult day care, and the agriculture/agri-business industries; and loan programs targeted to address specific needs in particular geographic regions, such as Virginia's Tobacco Region, are also expected to increase.

There continues to be a gap in the ability for businesses to obtain “seed” equity financing. This is an area that the Virginia Department of Business Assistance (VDBA) and the Virginia Small Business Financing Authority (VSBFA) has attempted and will continue to address.

The VSBFA is rapidly approaching a point where most of its loan programs will exhaust their available funding. The Virginia Capital Access Program is projected to run out of funding in FY2008 as it did in FY2006. The Economic Development Loan Fund and Loan Guaranty Program could also be depleted of funding in FY2008 based on historical usage. Since 1995, the programs of the VSBFA have received only \$2,400,000 in general fund appropriations and have lost \$11,950,000 in budget cuts since FY2001.

VSBFA staffing is paid through revenue generated from fees and interest earned through the loan programs. Due to the cuts to the programs, staffing has been reduced and service delivery has suffered and will continue to do so. In order to make the citizens of the Commonwealth aware of the services the VSBFA offers, and in order to service our economic development partners, a consistent funding source must be found to support the VSBFA. In addition, the VSBFA will face increased difficulty in filling vacancies as the funding support for the programs deteriorates, coupled with the increasing wage rates paid in the private sector for experienced commercial lenders.

- *Anticipated Changes to the Products and/or Services*

The demand for Virginia Small Business Financing Authority (VSBFA) products and services are anticipated to increase as the banking industry continues to consolidate and maintain tight credit standards and the equity financing industry continues to steer clear of "seed" investments. Interest rates are also expected to rise which will increase the cost of private sector financing and place additional expense on fledgling businesses, squeezing their cash flow, and reducing their prospects for growth.

Anticipated reductions in federal support of community development through the President's proposed elimination of the Community Development Fund and drastic reductions to the Community Development Block Grant Program and the Economic Development Administration will place more of a burden on state and locally funded programs to assist economic development projects. Demand for VSBFA loan programs, particularly through local IDA/EDA's may increase as other funding sources disappear.

- *Listing of Products and/or Services*

- Direct Loans - The Virginia Small Business Financing Authority (VSBFA) provides direct loan financing to businesses and local industrial and economic development authorities through its "gap" financing and certain market specific loan programs. Loan programs include the federally-funded Economic Development Loan Fund and the Defense Conversion Loan Fund. State funded programs include the Virginia Direct Loan Program, in which the VSBFA partners with private debt and equity financing to provide fixed asset and permanent working capital loans; the Child Care Financing Program, in partnership with Department of Social Services to provide "soft cost" financing to family home providers and child day care centers; and the Environmental Compliance Assistance Fund, in partnership with Department of Environmental Quality, to provide fixed asset financing to small businesses for purposes of improving the environment.
- Indirect Loans – The VSBFA provides deficiency guarantees to banks for specific small business loans through the Loan Guaranty Program and provides loan portfolio insurance to banks to mitigate the risk on a portfolio of small business loans made by banks through the Virginia Capital Access Program, the Tobacco Commission's Southside Tobacco Region Capital Access Program and the Department of Minority Business Enterprise's P.A.C.E. Program.
- Conduit Financing - The VSBFA is the statewide issuer of industrial development bonds to qualifying small manufacturers and 501 c 3 non-profit entities through the Industrial Development Bond Program (IDB) and also serves as the Commonwealth's administrator of the statewide private activity bond allocation for all housing and industrial bond issuances as well as the Governor's discretionary pool
- Technical Assistance/Resources - The VSBFA provides limited telephonic and electronic financial counseling to businesses and business owners who express a need for financing but do not know the necessary steps, procedures, and tools to obtain such financing through public and/or private sectors. The VSBFA also publishes the only comprehensive, on-line searchable index of all local, state, and federal government loan programs available in Virginia.

Finance

- *Financial Overview*

The primary source of revenue for the service area has been derived from fees and interest earned through the financing programs (\$684,451) in FY2006. Allowable expenses, however, are capped. In FY2007, the Virginia Small Business Financing Authority (VSBFA) was limited to using only \$310,922 of this interest. VSBFA also received \$219,000 in FY2007 support from Virginia Department of Business Assistance.

Increased demand over prior years, coupled with a lack of capitalization over the past ten years, has nearly exhausted the available program funding. The on-going role of administering a portfolio of 574 active loans remains however and

requires both human and financial resources.

In order to meet demand the existing loan funds need to be recapitalized with a minimum of \$5,360,000 and 2 new FTE and we have submitted such a request over the two-year biennium.

Financial Services for Economic Development receives only a small amount of general funds each year for their day to day operations - \$179,334

Financial Services for Economic Development has received \$40,000 from Administrative Services to be used for their payroll costs. This will allow for the preservation of loan funds.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$219,334	\$1,161,362	\$219,334	\$1,161,362
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$219,334	\$1,161,362	\$219,334	\$1,161,362

Human Resources

- *Human Resources Overview*

The Virginia Small Business Financing Authority has 6 FTE classified positions, down from 9.5 in FY '06. Only one of these positions is considered "nonrestricted" due to its 100% general funding. All remaining positions are "restricted" due to their non-general fund funding source. (Prior to FY '00, the VSBFA had 2 general funded "unrestricted" positions but had to relinquish one due to budget cuts.)

- *Human Resource Levels*

Effective Date	6/30/2007
Total Authorized Position level	6
Vacant Positions	2
Current Employment Level	4.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	6
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	4.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

The VSBFA is currently tapping each loan program for the maximum available for administrative costs just to cover the payroll and benefit costs associated with paying the five non-general funded positions. As these loan balances continue to diminish, the interest will be less and the funds will no longer be available to pay for the staff forcing us to not fill vacant positions or possibly a lay-off.

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- We will increase financing to small businesses for fixed asset and working capital needs to support their growth when the private lending sector cannot fully assist.

Objective Description

Increasing opportunities for businesses to obtain the capital required to grow in order to increase employment and

investment in the Commonwealth is at the heart of the mandate provided in Section 2.2-2279, the Virginia Small Business Financing Act. Through its direct loan, indirect loan, and conduit financing programs, the VSBFA fulfills this mission. This objective is also consistent with Virginia Department of Business Assistance's mission of promoting economic growth by helping Virginia businesses prosper.

Alignment to Agency Goals

- Agency Goal: The Virginia Department of Business Assistance will develop creative applications of public and private financing for the benefit of new and expanding businesses to assist in the creation and retention of jobs.

Objective Strategies

- The Virginia Small Business Financing Authority will develop a marketing plan to include target goals for number of presentations and calls on businesses, economic developers, banks, IDA/EDA's, non-profits, Small Business Development Centers, Chambers of Commerce, attorney's, accountants, and organizations that represent the entities listed above.
- The Virginia Small Business Financing Authority will maintain a goal of a one-week response time on all complete loan applications that are able to be approved within the staff's designated authority.

Objective Measures

- Number of loans committed by the Virginia Small Business Financing Authority to assist small businesses and localities.

Governor's Key: Measure Type: Measure Frequency:

Frequency Comment: Measure established in FY1999. Annual target with quarterly updates.

Measure Baseline: 06/30/07 - 116 - Number of loans approved using a 2-year rolling average.

Measure Target: 06/30/10 - 245 - Number of loans approved.

Data Source and Calculation: Data is collected from financing program applications supplied by customers and banking partners and verified at the time of loan closing.

- Funds committed by the Virginia Small Business Financing Authority to assist small businesses and localities.

Governor's Key: Measure Type: Measure Frequency:

Frequency Comment: Measure established in FY00. Annual target with quarterly updates.

Measure Baseline: 6/30/07 - \$7.6 million - Funds committed by VSBFA using a 2-year rolling average.

Measure Target: 6/30/10 - \$8.1 million - Funds committed by VSBFA.

Data Source and Calculation: Data is collected from loan accounting and activity reports submitted by project managers and loan accounting personnel as loans are approved.

- Number of jobs created and retained by businesses receiving loans from the Virginia Small Business Financing Authority.

Governor's Key: Measure Type: Measure Frequency:

Frequency Comment: Measure established in FY00. Annual target with quarterly updates.

Measure Baseline: 06/30/07 - 1776 - Number of jobs using a 2-year rolling average.

Measure Target: 06/30/10 - 2866 - Number of jobs.

Data Source and Calculation: Data is collected from loan accounting and activity reports submitted by project managers and loan accounting personnel as loans are approved.

- Public and private capital investment by businesses receiving loans from the Virginia Small Business Financing Authority.

Governor's Key: Measure Type: Measure Frequency:

Key Summary: We will increase public and private capital investment by businesses receiving loans from the Virginia Small Business Financing Authority by \$49.3 million by June 30, 2010.

Frequency Comment: Measure was established in FY00. Annual target with quarterly updates.

Measure Baseline: 06/30/07 - \$49.3 million public and private financing using a 2-year rolling average.

Measure Target: 06/30/10 - \$75.8 million public and private financing.

Data Source and Calculation: Data is collected from financing program applications supplied by customers and banking partners and verified at the time of loan closing.

Service Area Strategic Plan

Department of Business Assistance (325)

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Service Area 5 of 5

Existing Business Services (325 534 24)

Description

Existing Business Service is designed to retain and to assist in the expansion of existing businesses in Virginia, thereby, contributing to the stability and growth of the economy. Specifically, programs are designed to help businesses grow their sales by establishing new client markets, especially in state and local procurement.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission**
 Existing Business Services directly aligns with the Virginia Department of Business Assistance's (VDBA) mission to promote economic growth by helping Virginia businesses prosper. By maintaining an open line of communication with the existing business community, solving both individual and systemic problems, and providing information and education that will help businesses grow their sales, VDBA is contributing to the success of these businesses.
- Describe the Statutory Authority of this Service**
 Chapter 22, Sections 2.2-900 through 904.1 of the Code of Virginia directs the Virginia Department of Business Assistance to serve as the liaison between "business and state government in order to promote the development of Virginia's economy."

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Business Community	Small businesses	0	0

Anticipated Changes To Agency Customer Base

Driven by automation and technology, global competition, improved transportation and a changing workforce, the mix of Virginia businesses is also changing. Businesses are moving away from traditional manufacturing and becoming more service oriented. According to the Virginia Employment Commission, the number of manufacturers in Virginia has dropped from 6,561 in 1996 to 6,069 in 2006 while the number of jobs in the professional and business services sector has grown from 28,799 in 1996 to 43,678 in 2006. While we will continue to work with traditional manufacturers increased emphasis will be placed on small business since 98 percent of all companies fall within the state's small business definition and they create 75 percent of the net new jobs.

Partners

Partner	Description
Chamber of Commerce	Existing Business Support
Community College System	Training
Department of General Services	eVA registration
Department of Minority Business Enterprise	Small, women and minority business certification
Incubators	Entrepreneurial start-up
Local, Regional and State Economic Developers	Business assistance and recruitment
Procurement Technical Assistance Centers	Federal procurement assistance
Small Business Development Centers	Business classes and counseling
Universities	Training
Virginia Department of Transportation	Road and Rail Access Program

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - One-on-One Procurement Counseling – Business Counselors provide one-on-one counseling to help young companies develop successful marketing strategies to sell to the Commonwealth.
 - Networking Events – Many companies need opportunities to network or otherwise get in front of a buyer/decision maker. Buyer exhibits and match making sessions are often the first step toward an enduring relationship.
 - Selling to the Commonwealth - Once a company has identified the state as a prospect for their product or service, in addition to the normal, needs based selling and relationship building that must occur, the business must also become SWaM certified and eVa registered. This program provides technical training to understand the end to end state procurement process.
 - Business Appreciation Week – VDBA serves as a catalyst to celebrate the collective efforts of Virginia's business community by creating an annual promotional campaign for localities. Events include VDBA's Governor's Kick-off breakfast and 80 locally sponsored business appreciation events.

Finance

- *Financial Overview*
Existing Business Services is funded entirely with general funds.
- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$788,578	\$0	\$788,578	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$788,578	\$0	\$788,578	\$0

Human Resources

- *Human Resources Overview*
Existing Business Services (EBS) currently has three Procurement Trainers that work throughout the state training and assisting individuals and businesses on to do more business with the Commonwealth and specifically on how to use eVA. There is one support staff person who assists with the logistics and preparation of the materials for the training sessions.

The EBS Directors divides his time between this service area and Business Information Services.

- *Human Resource Levels*

Effective Date	6/30/2007	breakout of Current Employment Level
Total Authorized Position level	4	
Vacant Positions	Ø	
Current Employment Level	4.5	
Non-Classified (Filled)		
Full-Time Classified (Filled)	4.5	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		

Total Human Resource Level	4.5	= Current Employment Level + Wage and Contract Employees
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- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- We will help Virginia businesses grow their revenues.

Objective Description

This service area objective will help businesses grow their revenues by helping them tap into new markets specifically those of government contracting and procurement. Given the complex process for selling to the government and the limited resources of many businesses, we will make information, training and technical assistance available to simplify the process for businesses.

Alignment to Agency Goals

- Agency Goal: The Virginia Department of Business Assistance will enhance the positive business climate in Virginia by providing information and solving problems for businesses as they move through the business life cycle: formation, stabilization, and growth.

Objective Strategies

- Business Services Managers will be assigned as needed on a case by case basis to resolve problem that businesses encounter as they try establish and grow their businesses in the Commonwealth.
- We will provide networking opportunities for businesses that will allow them to get in front of buyers, particularly those purchasing services and products on behalf of the Commonwealth. We will encourage businesses to establish enduring relationship that will help them grow their businesses.
- We will continue to market our website to businesses by include information on its value in all of our outreach efforts.
- We will increase our use of webinars and on-line training modules to offer our products and services.

Objective Measures

- Percent of state contract dollars awarded by all state agencies to small, women and minority (SWaM) businesses.
Governor's Key: Measure Type: Measure Frequency:
Key Summary: We will work with small, women and minority owned businesses to achieve the goal set out in Executive Order 33, where the Governor stated that "...It shall be the goal of the Commonwealth that 40 percent of its purchases be made from small businesses..." by June 30, 2010.
Frequency Comment: Measure was established in FY2005.
Measure Baseline: 06/30/07 - 37.82 - Percent of contract dollars received by SWaM businesses.
Measure Target: 06/30/10 - 40.00 - Percent of contract dollars received by SWaM businesses.
Data Source and Calculation: Data compiled by Department of Minority Business Enterprise from CARS and MasterCard System on a quarterly basis.
- Number of unique visitors to the Virginia Department of Business Assistance's website.
Governor's Key: Measure Type: Measure Frequency:
Frequency Comment: Measure was established in FY2005. Data will be compiled quarter with an annual target.
Measure Baseline: 06/30/07 - 623,441 - Number of unique website visitors.
Measure Target: 06/30/10 - 727,710 - Number of unique website visitors.
Data Source and Calculation: Monthly web trends report supplied by the American Eagle, the website host.

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